

2005 Executive Proposed Budget

2005 BUDGET SUMMARY

	2004 Adopted Budget	2005 Executive Proposed	Incr/(Decr) From 2004 Adopted Budget	
			\$	%
OPERATING BUDGETS				
Gross Expenditures	\$208,705,759	\$224,471,032	\$15,765,273	7.55%
MEMO: Less Interdept. Charges (a)	<u>\$14,135,462</u>	<u>\$14,252,490</u>	<u>\$117,028</u>	
MEMO: Net Expenditures (a)	\$194,570,297	\$210,218,542	\$15,648,245	
Less: Revenues (Excl. Retained Earnings)	\$121,313,577	\$133,794,329	\$12,480,752	10.29%
Less Net Appropriated Fund Balance	<u>\$7,823,849</u>	<u>\$7,852,986</u>	<u>\$29,137</u>	
TAX LEVY -- OPERATING BUDGETS	\$79,568,333	\$82,823,717	\$3,255,384	4.09%
CAPITAL PROJECTS BUDGET				
Expenditures	\$28,344,370	\$29,727,500	\$1,383,130	4.88%
Less: Revenues	\$17,330,468	\$19,035,000	\$1,704,532	9.84%
Less: Appropriated Fund Balance	<u>\$6,260,570</u>	<u>\$5,855,000</u>	<u>(\$405,570)</u>	
TAX LEVY-CAPITAL PROJECTS BUDGET	\$4,753,332	\$4,837,500	\$84,168	1.77%
COUNTY TOTALS				
Expenditures	\$237,050,129	\$254,198,532	\$17,148,403	7.23%
Less: Revenues	\$138,644,045	\$152,829,329	\$14,185,284	10.23%
Less: Appropriated Fund Balance	<u>\$14,084,419</u>	<u>\$13,707,986</u>	<u>(\$376,433)</u>	
County Tax Levy				
General & Library (Excl Shared Svcs.) (b)	\$82,182,705	\$84,083,624	\$1,900,919	2.31%
Shared Services Exemption (b)	\$2,138,960	\$3,577,593	\$1,438,633	

(a) Net operating expenditure budget after eliminating interdepartmental chargeback transactions (mostly from internal service fund operations) which in effect result in double budgeting.

(b) The 2004 Levy amount is restated to reflect the Communication Center (Public Works) levy of \$1,759,482 is combined with the Sheriff Communication Center program levy of \$379,478 into the new Emergency Preparedness Department.

	2004 Adopted Budget	2005 Executive Proposed	Incr/(Decr) From 2004 Adopted Budget	
			\$	%
General County Tax Levy	\$81,552,478	\$84,919,831	\$3,367,353	4.13%
General County Tax Rate	\$2.2095	\$2.1101	(\$0.0993)	-4.50%
General County Equalized Value	\$36,910,435,050	\$40,244,065,050	\$3,333,630,000	9.03%
Federated Library Tax Levy	\$2,769,187	\$2,741,386	(\$27,801)	-1.00%
Federated Library Tax Rate	\$0.2629	\$0.2354	(\$0.0275)	-10.44%
Federated Library Equalized Value	\$10,533,032,800	\$11,643,340,500	\$1,110,307,700	10.54%